

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Parks & Recreation, Dept of	36,822,900	24,031,100	42,869,000	42,146,100	33,982,800	34,056,500
Lava Hot Springs	1,327,100	1,002,000	1,666,600	1,650,300	1,643,100	1,637,400
Total:	38,150,000	25,033,100	44,535,600	43,796,400	35,625,900	35,693,900
BY FUND SOURCE						
General	7,054,200	6,639,800	7,268,900	15,273,200	7,218,600	6,963,600
Dedicated	27,142,600	15,197,100	31,981,300	23,985,700	23,875,900	24,204,500
Federal	3,953,200	3,196,200	5,285,400	4,537,500	4,531,400	4,525,800
Total:	38,150,000	25,033,100	44,535,600	43,796,400	35,625,900	35,693,900
Percent Change:		(34.4%)	77.9%	(1.7%)	(20.0%)	(19.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,962,900	9,429,500	11,415,800	12,321,400	12,109,300	12,033,700
Operating Expenditures	5,251,800	4,501,500	5,314,200	5,991,500	5,610,200	5,753,800
Capital Outlay	11,203,200	4,166,600	16,922,900	13,471,500	5,894,400	5,894,400
Trustee/Benefit	10,732,100	6,935,500	10,882,700	12,012,000	12,012,000	12,012,000
Total:	38,150,000	25,033,100	44,535,600	43,796,400	35,625,900	35,693,900
Full-Time Positions (FTP)	168.25	168.25	168.25	171.25	169.25	169.25